



# Departmental Quarterly Performance Report

## MIAMI-DADE FIRE RESCUE

Reporting Period:  
FY 2003-2004  
2nd Quarter

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**Departmental Quarterly Performance Report**  
**Department Name: Miami-Dade Fire Rescue**  
**Reporting Period: 2<sup>nd</sup> Quarter FY03-04**

**MAJOR PERFORMANCE INITIATIVES**

**Describe Key Initiatives and Status**

Check all that apply

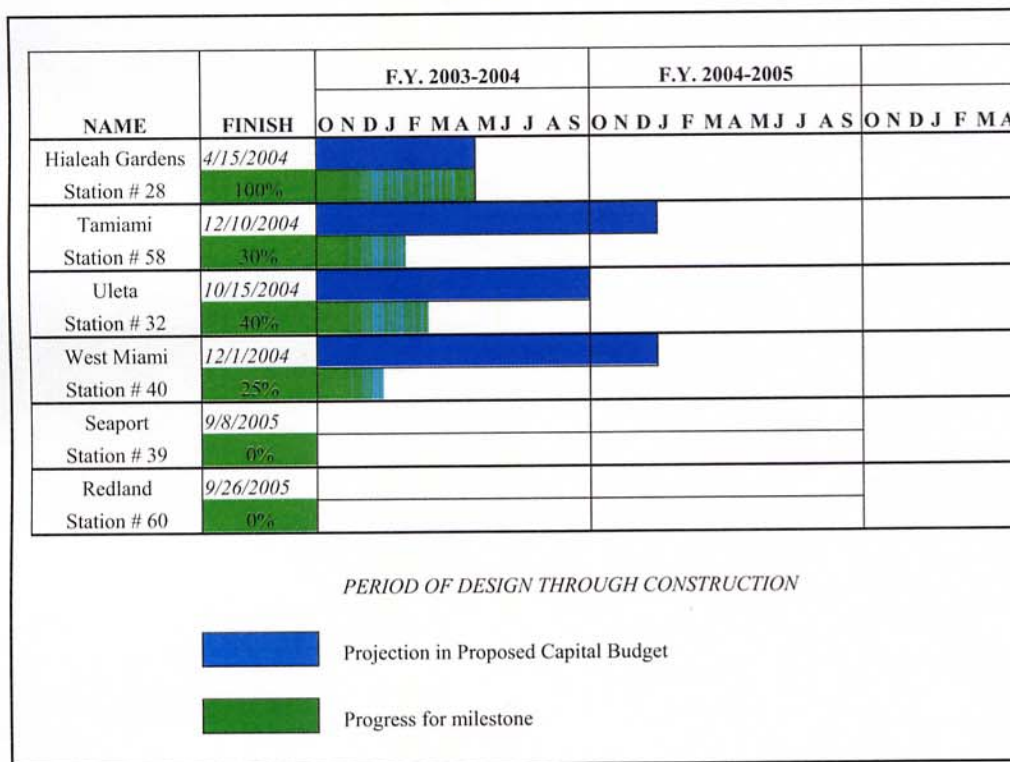
**Performance Measure: Design and construct the following six (6) new fire rescue stations by end of FY04-05:**

- **Hialeah Gardens #28**
- **Uleta #32**
- **Port of Miami #39**
- **West Miami #40**
- **Tamiami #58**
- **Redland #60**

**PSI-1** Strategic Plan  
**PSI-1** Business Plan  
 Budgeted Priorities  
 Customer Service  
 Workforce Dev.  
 ECC Project  
 Audit Response  
 Other \_\_\_\_\_  
 (Describe)

**Fiscal Year 2003-2004 Target: 50% Completion of Four Stations**

**2nd Quarter Results:**



**Departmental Quarterly Performance Report**  
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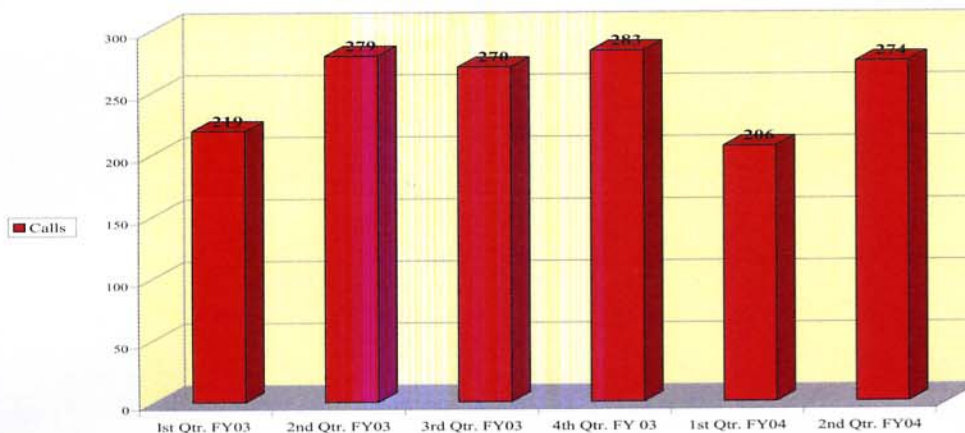
***Performance Measure: Reduce emergency repairs by 10% for fiscal years 2003-2004 and 2004-2005.***

***Fiscal Year 2003-2004 Target: no more than 946 Repairs***

***2nd Quarter Results:***

During this quarter, Facilities Maintenance responded to 274 emergency repair calls as compared to a quarterly average of 263 calls during fiscal year 2002-2003. Although a Preventive Maintenance Plan is in place, which should reduce emergency repairs, these repairs can not always be anticipated.

**Emergency Repair Calls**



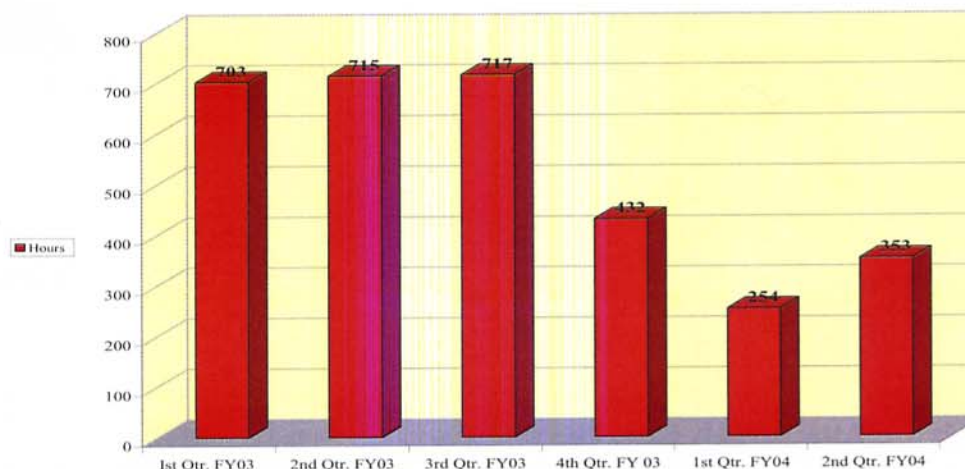
***Performance Measure: Reduce emergency overtime for Facilities Division personnel by 5% for FY03-04 and FY04-05.***

***Fiscal Year 2003-2004 Target: No more than 2,439 overtime hours***

***2nd Quarter Results:***

Facilities Maintenance worked 353 overtime hours this quarter as compared to a quarterly average of 642 during fiscal year 2002-2003. This reduction is attributable to internal policy changes regarding overtime.

**Emergency Overtime Hours**



***PSI-1 Strategic Plan***  
***PSI-1 Business Plan***  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ Workforce Dev.  
 \_\_\_ ECC Project  
 \_\_\_ Audit Response  
 \_\_\_ Other \_\_\_\_\_  
 (Describe)

***PSI-1 Strategic Plan***  
***PSI-1 Business Plan***  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ ECC Project  
 \_\_\_ Workforce Dev.  
 \_\_\_ Audit Response  
 \_\_\_ Other \_\_\_\_\_  
 (Describe)

**Departmental Quarterly Performance Report**  
**Department Name: Miami-Dade Fire Rescue**  
**Reporting Period: 2<sup>nd</sup> Quarter FY03-04**

<p><b><u>Performance Measure:</u></b> <i>Reduce average age of suppression and rescue units from 13 years and 10 years, respectively, to no more than 6 years and 4 years, respectively.</i></p> <p><b><u>Fiscal Year 2003-2004 Target:</u></b> <i>Average age of Suppression unit = 13 years Average age of Rescue unit = 10 years</i></p> <p><b><u>2nd Quarter Results:</u></b>  <i>Average age of Suppression unit = 7 years  Average age of Rescue unit = 4 years</i></p> <p>As of this quarter, the average age of a Suppression unit is seven years, while the average age of Rescue unit is four years. All frontline engines will be replaced by August 2004. MDFR will also replace 13 frontline Rescue units before the end of the fiscal year, reducing the average age of Rescue units to three years.</p>	<p><b><u>PS1-1</u></b> Strategic Plan  <b><u>PS1-1</u></b> Business Plan  <u>Budgeted Priorities</u>  <u>Customer Service</u>  <u>ECC Project</u>  <u>Workforce Dev.</u>  <u>Audit Response</u>  <u>Other</u> _____  (Describe)</p>
<p><b><u>Performance Measure:</u></b> <i>Decrease "out-of-service" time on front-line Equipment from 8 days to 4 days.</i></p> <p><b><u>Fiscal Year 2003-2004 Target:</u></b> <i>Average "out-of-service" time of 6 days</i></p> <p><b><u>2nd Quarter Results:</u></b>  <i>Average "out-of-service" time of 6 days</i></p> <p>The Mobile Equipment Bureau achieved MDFR's target of reducing average "out of service time" by instituting a number of operational efficiencies. Alternate Response Units (spare fleet) are exchanged for units requiring service, reducing downtime to an average of one hour. Since October, four mechanics have been hired, one of which is a mobile mechanic. By increasing the number of mobile mechanics in the field to four, vehicle service/repairs performed at station average four hours.</p>	<p><b><u>PS1-1</u></b> Strategic Plan  <b><u>PS1-1</u></b> Business Plan  <u>Budgeted Priorities</u>  <u>Customer Service</u>  <u>ECC Project</u>  <u>Workforce Dev.</u>  <u>Audit Response</u>  <u>Other</u> _____  (Describe)</p>
<p><b><u>Performance Measure:</u></b> <i>Replace all existing hand-held Saber radio fleet by end of FY04-05.</i></p> <p><b><u>Fiscal Year 2003-2004 Target:</u></b> <i>Replace Officers hand-held radios Approximately 100 radios</i></p> <p><b><u>2nd Quarter Results:</u></b></p> <p>The remaining 62 radios have been procured and will be put in service with the implementation of the Computer Aided Dispatch (CAD) system, postponed until January 2005.</p>	<p><b><u>PS1-1</u></b> Strategic Plan  <b><u>PS1-1</u></b> Business Plan  <u>Budgeted Priorities</u>  <u>Customer Service</u>  <u>ECC Project</u>  <u>Workforce Dev.</u>  <u>Audit Response</u>  <u>Other</u> _____  (Describe)</p>



**Departmental Quarterly Performance Report**  
**Department Name: Miami-Dade Fire Rescue**  
**Reporting Period: 2<sup>nd</sup> Quarter FY03-04**

<p><b><u>Performance Measure:</u></b> <i>Perform Preventive Maintenance (PM) within +/- 1,000 miles of the manufacturer's recommended schedule on all equipment.</i></p> <p><b><u>Fiscal Year 2003-2004 Target:</u></b> <i>Establish a baseline by mid-year and institute 50% compliance by year-end</i></p> <p><b><u>2nd Quarter Results:</u></b></p> <p>Logistical Services is working with Management Information Technology to implement a daily web-based Apparatus Inspection system accessible from each Fire Station. Preventive maintenance would be scheduled based on daily mileage updates entered into the system. Implementation at the stations is scheduled for May 11<sup>th</sup>.</p>	<p><b><u>PS1-1</u></b> Strategic Plan  <b><u>PS1-1</u></b> Business Plan  <u>    </u> Budgeted Priorities  <u>    </u> Customer Service  <u>    </u> Workforce Dev.  <u>    </u> ECC Project  <u>    </u> Audit Response  <u>    </u> Other _____  (Describe)</p>
<p><b><u>Performance Measure:</u></b> <i>Establish a baseline to evaluate reducing Light-Duty Time.</i></p> <p><b><u>Fiscal Year 2003-2004 Target:</u></b> <i>Establish baseline</i></p> <p><b><u>2nd Quarter Results:</u></b></p> <p>The Occupational Safety and Health Section established a Task Force to formulate a Light Duty policy for MDFR as well as develop the criteria needed to convert the divisions' existing database to an Oracle program module. It is anticipated that this program will be operational by Fall, 2004.</p>	<p><b><u>PS1-1</u></b> Strategic Plan  <b><u>PS1-1</u></b> Business Plan  <u>    </u> Budgeted Priorities  <u>    </u> Customer Service  <u>    </u> Workforce Dev.  <u>    </u> ECC Project  <u>    </u> Audit Response  <u>    </u> Other _____  (Describe)</p>
<p><b><u>Performance Measure:</u></b> <i>Reduction in sworn personnel vacancy rate to 6% of 1,534 uniform budgeted positions by the end of fiscal year 2003-2004</i></p> <p><b><u>Fiscal Year 2003-2004 Target:</u></b> <i>No more than 92 vacancies at fiscal year end</i></p> <p><b><u>2nd Quarter Results:</u></b></p> <p>As of end of the second quarter of fiscal 2003-2004, there were four sworn vacancies.</p>	<p><b><u>PS1-2/3</u></b> Strategic Plan  <b><u>PS1-2/3</u></b> Business Plan  <u>    </u> Budgeted Priorities  <u>    </u> Customer Service  <u>    </u> Workforce Dev.  <u>    </u> ECC Project  <u>    </u> Audit Response  <u>    </u> Other _____  (Describe)</p>

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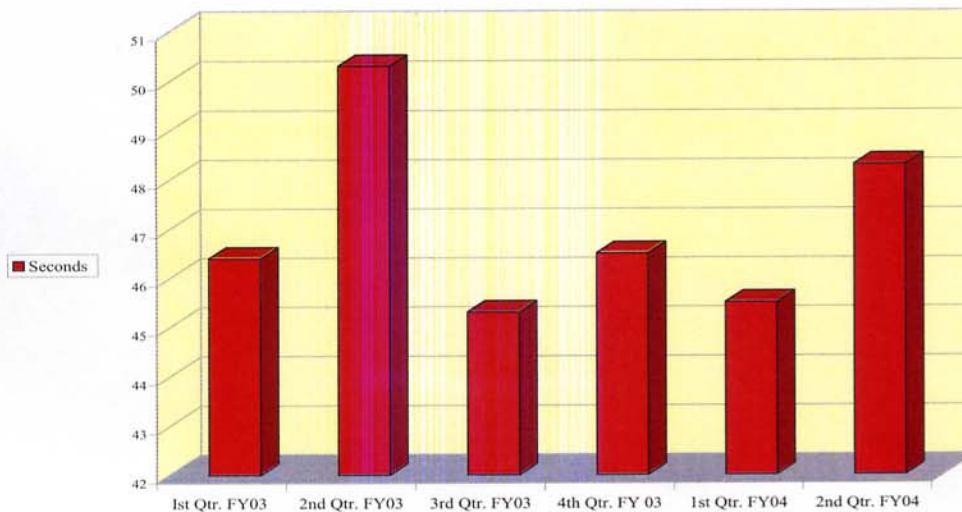
**Performance Measure: Average Dispatch Time for Life Threatening Calls**

**Fiscal Year 2003-2004 Target: Dispatch Life Threatening Calls within 60 Seconds**

**2nd Quarter Results:**

During the second quarter, average dispatch time for life threatening calls (classified as Charlie and Delta calls) was 48.3 seconds. Of the 39 dispatchers, 13 (30%) dispatched calls under 45 seconds, 12 (33%) dispatched between 45 and 50 seconds, 11 (35%) dispatched between 50 and 60 seconds, and 3 (13%) over the goal of 60 seconds. The increase in dispatch time can be attributed to the addition of three new dispatchers, coupled with the termination of another dispatcher.

**Average Dispatch Time**



PS1-2/3 Strategic Plan  
PS1-2/3 Business Plan  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ Workforce Dev.  
 \_\_\_ ECC Project  
 \_\_\_ Audit Response  
 \_\_\_ Other \_\_\_\_\_  
 (Describe)

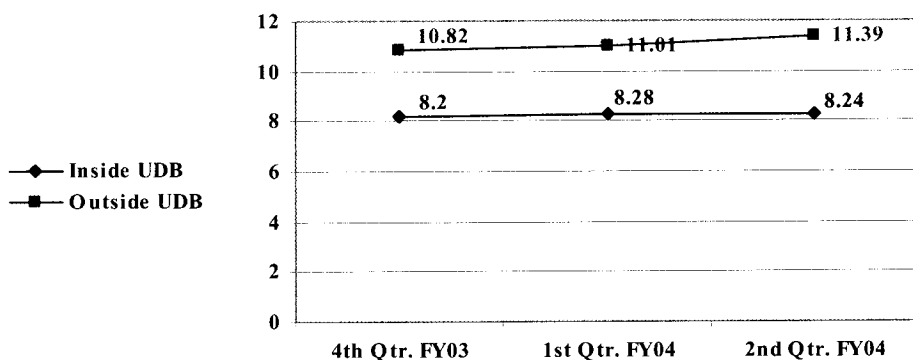
**Departmental Quarterly Performance Report**  
**Department Name: Miami-Dade Fire Rescue**  
**Reporting Period: 2<sup>nd</sup> Quarter FY03-04**

**Performance Measure:** *Reduce response throughout the Department's jurisdiction.*

**2nd Quarter Results:**

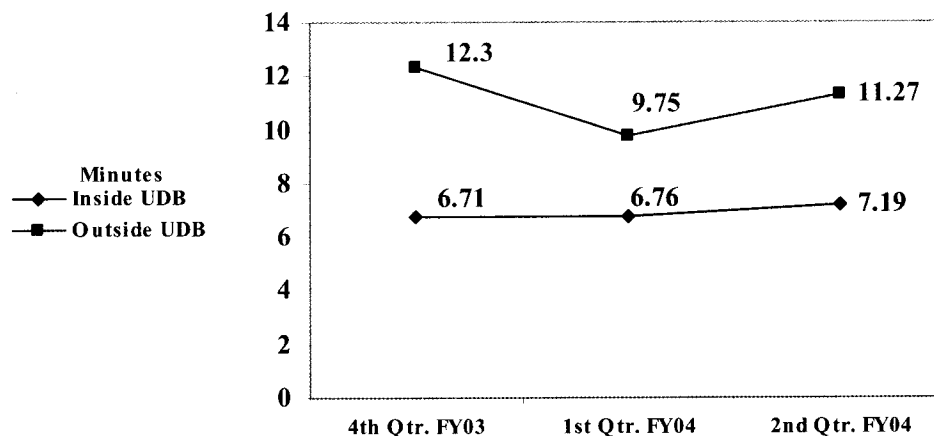
The average response time to ***Life Threatening calls*** inside and outside the Urban Development Boundary (UDB) was 8.24 minutes and 11.39 minutes, respectively.

**Response Times 911-1st Arrival -  
Life Threatening Emergencies**



The average response time to ***Structure Fire calls*** inside and outside the UDB was 7.19 minutes and 11.27 minutes, respectively.

**Response Times 911-1st Arrival -  
Structure Fires**



**PS1-2/3 Strategic Plan**  
**PS1-2/3 Business Plan**  
Budgeted Priorities  
Customer Service  
Workforce Dev.  
ECC Project  
Audit Response  
Other  
*(Describe)*

# Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 2<sup>nd</sup> Quarter FY03-04

**Performance Measure:** Establish a baseline to evaluate reducing "Turn-Out" time to 45 seconds in compliance with National Fire Protection Assn.

**Fiscal Year 2003-2004 Target:** Establish Baseline

## **2nd Quarter Results:**

Through the implementation of the CAD system, "Turn-Out" time will be captured. Accurately capturing this component of response time will identify whether MDFR units are in compliance with one minute turn-out time stipulated in NFPA 1710. This component of response time, unlike travel time, which is adversely affected by weather and traffic conditions, is controllable by personnel.

PS1-2/3 Strategic Plan  
PS1-2/3 Business Plan  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ Workforce Dev.  
 \_\_\_ ECC Project  
 \_\_\_ Audit Response  
 \_\_\_ Other \_\_\_\_\_  
 (Describe)

**Performance Measure:** Increase life safety permit inspections by 6% by end of fiscal year. (Total number of permitted occupancies \*1.06)

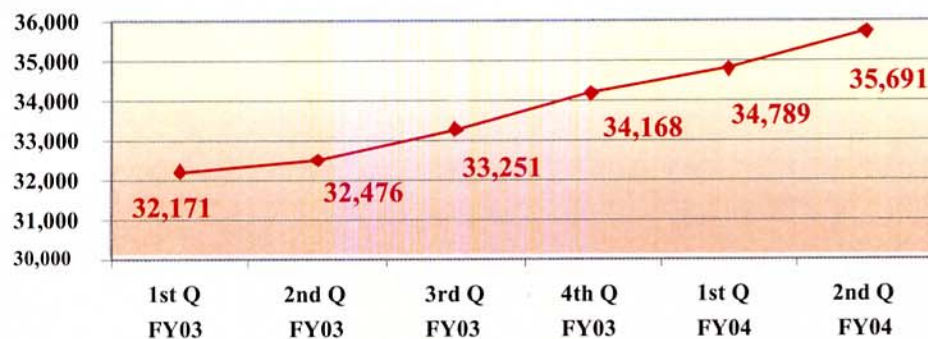
**Fiscal Year 2003-2004 Target:** 36,218 life safety inspections

## **2nd Quarter Results:**

During this quarter permit inspections increased by 4.45%. At this rate, the objective to increase life safety inspections by 6% will be met or exceeded.

PS1-4 Strategic Plan  
PS1-4 Business Plan  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ Workforce Dev.  
 \_\_\_ ECC Project  
 \_\_\_ Audit Response  
 \_\_\_ Other \_\_\_\_\_  
 (Describe)

**Life Safety Inspections**





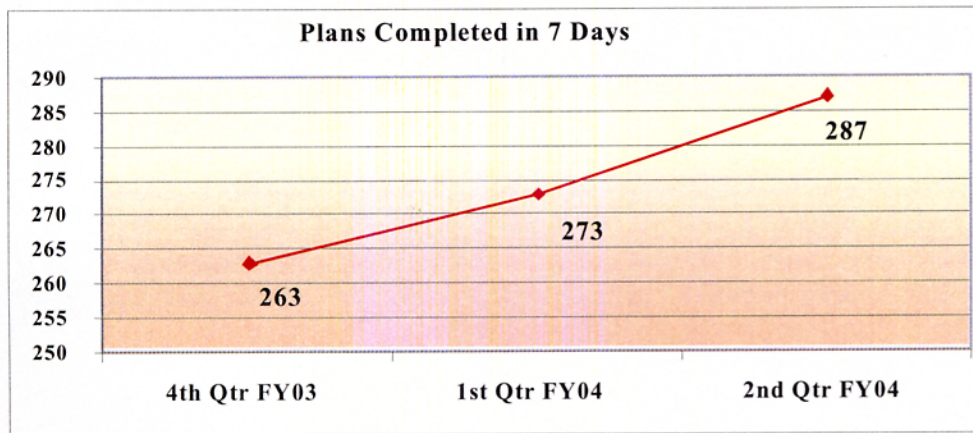
**Departmental Quarterly Performance Report**  
**Department Name: Miami-Dade Fire Rescue**  
**Reporting Period: 2<sup>nd</sup> Quarter FY03-04**

**Performance Measure:** Increase number of fire plans completed within 7 working days by 20% by end of FY03-04 and 10% by FY04-05.

**Fiscal Year 2003-2004 Target:** Complete 316 plans within 7 days

**2nd Quarter Results:**

During this quarter, an average 287 plans were processed within 7 days, a weekly increase of 14 plans when compared to the prior fiscal year weekly average of 263 plans.



**Performance Measure:** Establish a baseline to evaluate reducing the time from arrival on scene to defibrillation of a patient when a patient is in cardiac arrest with an appropriate rhythm for defibrillation.

**Fiscal Year 2003-2004 Target:** Establish baseline for defibrillation

**2nd Quarter Results:**

During this quarter, the Emergency Medical Services Division (EMS) continued to collect and analyze data in determining the best method to accurately capture the time from arrival to defibrillation. EMS has determined that the first priority is to enforce timely transmission of EKG information from defibrillation units for further analysis. EMS Captains are currently training Operations field personnel to data transmission. The Operations Assistant Chief has also reinforced the importance of capturing this information to establish a baseline by fiscal year end.

**PSI-4 Strategic Plan**  
**PSI-4 Business Plan**  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ Workforce Dev.  
 \_\_\_ ECC Project  
 \_\_\_ Audit Response  
 \_\_\_ Other \_\_\_\_\_  
 (Describe)

**PSI-5 Strategic Plan**  
**PSI-5 Business Plan**  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ Workforce Dev.  
 \_\_\_ ECC Project  
 \_\_\_ Audit Response  
 \_\_\_ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 2<sup>nd</sup> Quarter FY03-04

**Performance Measure:** Implement web-based process for public access to permit information by FY04-05.

**Fiscal Year 2003-2004 Target:** Completion of design and content phase

## **2nd Quarter Results:**

The first interface between the Building Department's Plans Tracking System and MDR's ACCELA system has been developed by Enterprise Technology Services. MIT is currently testing a sample permit application file through MDR's server.

**PS4-1** Strategic Plan  
**PS4-1** Business Plan  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ Workforce Dev.  
 \_\_\_ ECC Project  
 \_\_\_ Audit Response  
 \_\_\_ Other \_\_\_\_\_  
 (Describe)

**Performance Measure:** Increase the number of people reached through culturally specific programs by 5% per year.

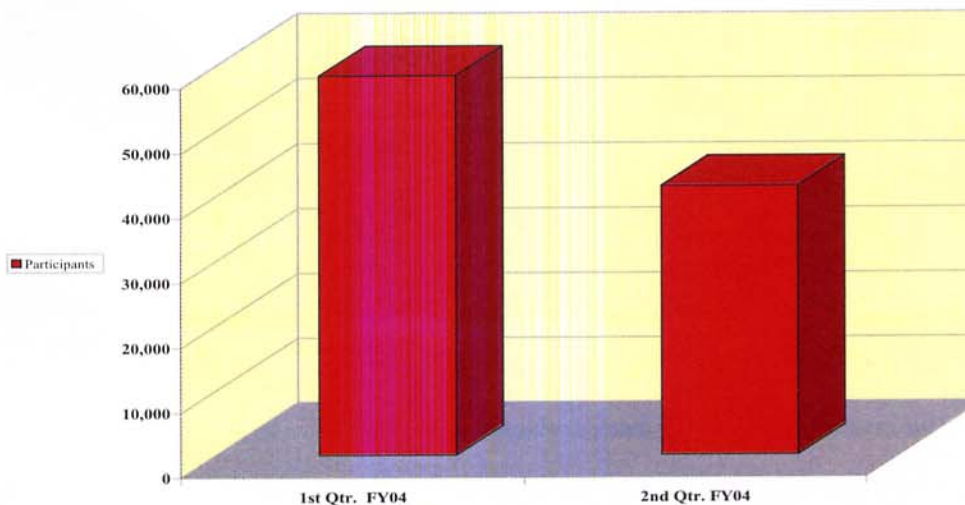
**Fiscal Year 2003-2004 Target:** 120,225 people

## **2nd Quarter Results:**

During this quarter approximately 41,499 people (35%) were reached, when compared to last quarter's 58,468 (49%). To-date achieving approximately 83% of the targeted audience for the fiscal year.

**PS4-3** Strategic Plan  
**PS4-3** Business Plan  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ Workforce Dev.  
 \_\_\_ ECC Project  
 \_\_\_ Audit Response  
 \_\_\_ Other \_\_\_\_\_  
 (Describe)

Participants in Culturally Specific Programs





**Departmental Quarterly Performance Report**  
**Department Name: Miami-Dade Fire Rescue**  
**Reporting Period: 2<sup>nd</sup> Quarter FY03-04**

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**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report***

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year	Current Year Budget	Fiscal Year 2003-2004							
			Quarter 1		Quarter 2***		Quarter 3		Quarter 4	
			Filled	Vacant	Filled*	Vacant	Filled	Vacant	Filled	Vacant
Sworn	1432	1531	1467	66	1,546	73				
Non-sworn	346	413	352	74	370	56				
Total	*1778	**1944	1819	140	1,916	129				

**Notes:**

(\*) This figure includes 18 positions in Office of Emergency Management transferred to the Office of the County Manager effective 10/1/03.

(\*\*) Total budgeted positions for the department was adjusted for:

- the transfer of Office of Emergency Management (19 positions) to the Office of the County Manager
- the transfer of Ocean Lifeguard Services (31 positions) from the Park and Recreation Department

(\*\*\*) 85 overage sworn positions were added

***B. Key Vacancies***

***C. Turnover Issues***

- Limited promotional opportunities for non-sworn personnel

***D. Skill/Hiring Issues***

- Planning for classes affected by growth, DROP and attrition
- Experiencing delays in the hiring process to fill vacant non-sworn positions
- Filling Officer positions within two pay periods per collective bargaining agreement

***E. Part-time, Temporary and Seasonal Personnel***  
***(Including the number of temporaries long-term with the Department)***

- Part-Time Staff: 65 (including Lifeguards)
- Temporary Agency Staff: 29

***F. Other Issues***

**Departmental Quarterly Performance Report**  
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**FINANCIAL SUMMARY –**

	PRIOR YEAR  Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
Taxes	\$ 177,154	\$ 196,210	\$ 49,053	\$ 85,846	\$ 98,105	\$ 171,082	\$ (72,977)	174%
Charges for Services	19,115	23,593	5,898	5,095	\$ 11,797	5,486	6,311	47%
Carryover	1,691	4,922	-	-	\$ 4,922	3,102	1,820	63%
Other	11,873	14,597	3,649	1,509	\$ 7,299	1,758	5,541	24%
<b>Total</b>	209,833	239,322	58,600	92,450	\$ 119,661	181,428	(59,306)	152%
<b>Expense</b>								
Personnel	181,502	188,437	47,109	50,504	\$ 94,219	100,117	(5,899)	106%
Other	33,253	45,399	11,350	8,853	\$ 22,700	15,591	7,109	69%
Capital	2,386	5,486	1,372	804	\$ 2,743	1,104	1,639	40%
<b>Total</b>	\$ 217,141	\$ 239,322	\$ 59,831	\$ 60,161	\$ 119,661	\$ 116,812	\$ 2,849	98%

**Equity in pooled cash (for proprietary funds only)**

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
111 District	12,756	38,456	74,769		
112 Trauma	0	(2,644)	(4,158)		
118 Special Services	0	(326)	(941)		
720 Grants	0	606	694		
<b>Total</b>	12,756	36,092	70,364		



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***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Personnel costs continue to be a departmental concern, especially overtime. Year-to-date personnel expenses exceed budget by 6%. However, costs for future service, CBA negotiations and ALS conversions have not been realized. MDFR has reduced the number of special assignments and initiated several programs (accelerated paramedic hiring and overtime tracking systems), which the department anticipates will reduce overtime in the last half of the fiscal year. There are several factors that contribute to the financial viability of the department:

- Salary Growth, including an increase of pay exceptions
- Unrealized Revenues (transport fees, radio sales)
- New Service/Station Demands
- CBA Negotiations/Settlements/Grievances
- FRS Payouts (Homestead, N. Miami Beach, Miami Springs)
- ALS Conversion Commitment
- Lifeguard Transfer
- EMS, Training Needs
- USAID Audit Settlement

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



\_\_\_\_\_  
Antonio Bared, Fire Chief

Date 4/30/04